

Description:

Agency administration, providing support in the areas of reception, mailing and clerical services; fiscal direction; accounting; grant and contract integrity; purchasing; information services; data processing; and the licensing of recreational vehicles (i.e., snowmobiles, boats, and off-highway motorcycles/ATVs).

The communications program provides information about agency activities to the public through visitor information centers and a public affairs program.

Management Information Systems' mission is to foresee and effectively meet the needs of the agency's electronic future and manage the existing systems into the agency's electronic future.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Support Services (i.e. reception services, secretarial services, mail services, central files/forms).
 - A. Answer and direct all telephone calls by the 6th ring and all information inquiries within 48 hours.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 23,170 | 22,530 | 21,900 | 21,300 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 20,910 | 20,600 | 21,100 | 21,750 |

- - B. Provide word processing and proofreading services within the time frames established in guidelines.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 530 | 557 | 585 | 614 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 648 | 680 | 660 | 650 |

- -
 - C. Provide mail pickup and delivery services for staff twice a day.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 13,060 | 13,190 | 13,320 | 13,450 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 13,585 | 13,700 | 13,925 | 14,000 |

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 -
 - D. File all documents and replacement forms within 1 week of receipt.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 552 | 563 | 574 | 586 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 597 | 610 | 621 | 630 |

Parks & Recreation, Department of Administration

2. Provide high quality accounting support to IDPR so that department needs and goals can be met.

A. Budget lines entered.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1996 | 1997 | 1998 | 1999 |
| 1,687 | 1,693 | 1,698 | 1,093 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 1,100 | 1,100 | 1,100 | 1,100 |

B. Receivable lines entered.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 16 | 16 | 10 | 21 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 20 | 20 | 20 | 20 |

C. Encumbrance lines entered.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 679 | 610 | 587 | 775 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 800 | 800 | 800 | 800 |

D. Expenditure lines entered.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 22,665 | 25,558 | 23,612 | 24,180 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 24,500 | 25,000 | 25,500 | 26,000 |

E. Receipt lines entered.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 10,909 | 12,959 | 18,300 | 18,889 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 19,400 | 19,900 | 20,400 | 20,900 |

F. Allocation lines entered.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1996 | 1997 | 1998 | 1999 |
| 3,024 | 4,342 | 4,143 | 1,830 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 2,000 | 2,000 | 2,000 | 2,000 |

**Parks & Recreation, Department of
Administration**

G. Adjustment lines entered.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1996 | 1997 | 1998 | 1999 |
| 2,307 | 2,265 | 2,233 | 2,032 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 2,100 | 2,100 | 2,100 | 2,100 |

H. Total STARS Data lines.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 41,287 | 47,443 | 50,583 | 48,865 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 49,300 | 49,800 | 50,300 | 50,800 |

3. Purchasing: Assist parks, bureaus, and other entities within IDPR to obtain the equipment, supplies, and services needed to carry out their missions. Oversee the chattel property inventory within IDPR.

A. Prepare bids, purchase orders, work with state contracts, guide IDPR employees in purchasing functions. (number/dollar amount)

| Actual Results | | | |
|-------------------|-----------------|-----------------|-----------------|
| 1996 | 1997 | 1998 | 1999 |
| 341/\$2,963,889 | 326/\$1,575,167 | 292/\$3,942,000 | 261/\$3,194,206 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 275/\$3,300,000 | 275/\$3,400,000 | 285/\$3,550,000 | 290/\$3,600,000 |

4. Registration Program: Provide prompt, professional licensing services by maintaining registration records and providing registration services.

A. Process boat registrations. (Issued/dollar volume)

| Actual Results | | | |
|--------------------|--------------------|--------------------|--------------------|
| 1996 | 1997 | 1998 | 1999 |
| 80,295/\$1,667,463 | 80,682/\$1,751,333 | 83,501/\$1,914,553 | 84,000/\$1,950,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 82,000/\$1,990,000 | 82,500/\$2,100,000 | 83,000/\$2,200,000 | 83,500/\$2,300,000 |

B. Snowmobile registrations. (Issued/dollar volume)

| Actual Results | | | |
|-------------------|------------------|------------------|------------------|
| 1996 | 1997 | 1998 | 1999 |
| 31,474/\$485,002 | 34,281/\$552,003 | 33,943/\$508,995 | 38,769/\$801,700 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 45,000/\$880,000 | 48,000/\$940,000 | 48,000/\$940,000 | 48,000/\$940,000 |

Parks & Recreation, Department of Administration

C. Off highway/ATV registrations. (Issued/dollar volume)

| Actual Results | | | |
|-------------------|------------------|------------------|------------------|
| 1996 | 1997 | 1998 | 1999 |
| 23,291/\$229,452 | 27,587/\$239,301 | 36,763/\$337,560 | 40,000/\$360,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 43,000/\$370,000 | 46,000/\$391,000 | 49,000/\$416,000 | 50,000/\$425,000 |

D. Park N Ski registrations. (Issued/dollar volume)

| Actual Results | | | |
|-------------------|----------------|----------------|----------------|
| 1996 | 1997 | 1998 | 1999 |
| 3,117/\$30,505 | 2,403/\$32,690 | 2,500/\$37,500 | 3,276/\$44,600 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 3,300/\$45,000 | 3,300/\$45,000 | 3,300/\$45,000 | 3,300/\$45,000 |

5. Produce guides and publications providing public information about agency activities.

A. Design, produce and distribute 55,000 Idaho State Park Guides.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 50,000 | 55,000 | 55,000 | 65,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 70,000 | 75,000 | 80,000 | 85,000 |

B. Edit IDPR information annually on state highway map, Idaho Travel Guide and Idaho RV Campground Directory.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 100% | 100% | 100% | 100% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 100% | 100% | 100% | 100% |

6. Provide year-round information services at Idaho's three gateway visitor centers.

A. Staff the centers 7 days a week during the summer and at least 6 days a week during fall and winter.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 95% | 98% | 98% | 98% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 98% | 98% | 98% | 98% |

**Parks & Recreation, Department of
Administration**

- B. Provide access to Idaho information 24-hours a day, 7-days a week.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 95% | 95% | 99% | 99% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 99% | 99% | 99% | 99% |

- C. Post daily road reports during the winter and during road emergencies.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 98% | 98% | 98% | 98% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 98% | 98% | 98% | 98% |

7. Work with media to assure IDPR services and programs are well known to users and potential users.

- A. Respond to media inquiries within the parameters of individual media deadlines on a regular basis. Requests that require research, duplication, or production of materials must be answered within three working days, unless the constraints of private vendors (photo reproduction, etc.) prohibit such response.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 98% | 98% | 98% | 98% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 98% | 98% | 98% | 98% |

- B. Write and distribute regular news releases about department activities, programs, and opportunities. At a minimum write the following releases: Visitation figures, January; New parks guide available, January; Grants awarded, June and as needed; Board meeting announcements, as needed; Facility openings, as needed; call for applications for advisory boards, as needed; changes in facility operation, as needed; major staff changes, as needed; agency awards, November and as needed; snowmobile sticker renewal reminder, November; cross country Idaho promotional releases, November, December, January; annual passports available, December.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 65 | 73 | 84 | 48 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 100 | 100 | 100 | 100 |

Parks & Recreation, Department of Administration

8. MIS will continue to promote an open system architecture.

A. ITRMC and industry standards will be followed to maintain our open system.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| na | 90% | 90% | 95% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 100% | 100% | 100% | 100% |

9. MIS will promote good communications, relations and response to our clients; including users, other governmental agencies, and the public at large.

A. MIS will publish a strategic plan and operating plan.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 50% | 75% | 100% | 100% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 100% | 100% | 100% | 100% |

B. MIS will conduct client surveys at least once a year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 100% | 100% | 0 | 100% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 100% | 100% | 100% | 100% |

10. MIS will participate with users, clients, and other governmental agencies to meet IDPR's MIS needs.

B. MIS staff will attend pertinent state-sponsored and community IT meetings and serve on any subcommittees appropriate deemed to be in the agency's best interest.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 85% | 90% | 80% | 100% |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 100% | 100% | 100% | 100% |

Program Results and Effect:

Support Services: The Support Services program facilitates internal and external communications of headquarters staff through its telephone, mail, filing, proofreading, and word processing services.

Fiscal Officer: Budget is submitted annually on a timely basis in accordance with legislative intent and within the laws, rules and regulations reflecting items approved by the Park & Recreation Board. Agency funds are expended within legislative intent as evidenced by legislative audit results exhibiting no material or substantive findings. Provide timely communication with DFM on interim spending adjustments necessary throughout the year.

Perform annual setup and regular maintenance of STARS System Tables to allow transactions to be properly posted, develop and maintain sub-systems as necessary to provide control over licensing, lease and rotary account transactions. Provide timely monthly financial management reports to the directorate and program managers. Provide quarterly financial and status reports to the Park & Recreation Board. Provide other reports as requested.

Accounting: Process transactions in a timely manner.

Purchasing: Also supervises the building and grounds care and maintenance for IDPR headquarters, supervises HQ motorpool, obtains and issues various park passes, receipts, and decals.

Fiscal Reporting: Provide assurance agency financial reports are accurate and integrity is maintained. Fund reconciliations are reviewed for appropriate transactions, and accounting problems are resolved. Perform audit of Boat Safety Grants/LWCF grants, perform special system reviews/other internal reviews. Fiscal implemented the Purchasing Card program in FY 1999.

Assistance has been provided to program managers for better understanding of the accounting reports; both the annual boating review report and the indirect cost proposal were prepared. Training has been provided with the understanding program managers have the responsibility for managing their funding sources.

Registration Program: Process renewals of boats, ATVs, snowmobiles, etc. pursuant to statutory requirements.

Communications Program--Information Office/Visitor Centers: The communications program provides useful information or facilitates communication, both internally and to the general public. The program provides guides to IDPR recreation opportunities from parks to boating. It also often provides the delivery system for that information (direct mail, visitor centers, electronic access). The program works with the communications team to complete an annual communication and DP plan. The program tries to anticipate public relations challenges IDPR may have, and propose effective actions for response. It publishes an external newsletter twice a year, distributing to all users of IDPR's licensing section, and all registered RV owners in the state. It provides information on parks to the public through electronic means, specifically the IRTI bulletin board, and touch screen information kiosks.

Produce a printed guide to Idaho's state parks annually. It distributes regular news releases about department activities, programs and opportunities. At a minimum, write the following releases: visitation figures - January; new parks guide available - January; grants awarded - June and as needed; Board meeting announcements - as needed; facility openings - as needed; call for applications for advisory boards - as needed; changes in facility operation - as needed; major staff changes - as needed; agency awards - November and as needed; snowmobile sticker renewal reminder - November; Cross-Country Idaho promotional releases - November, December, and January; annual passports available - December. The program supervises the operation of Idaho's gateway visitor centers in such a way as to assure their availability during peak travel times.

The communications program provides park guides to users of Idaho's state parks and recreation

Parks & Recreation, Department of Administration

programs. The program manager provides reliable information about the parks and programs to many state and federal agencies and countless media outlets. The program, through its visitor centers, provides information about Idaho to over 300,000 travelers annually. The program produces between 70 and 100 news releases and makes about 100 additional media contacts annually.

The effect of the program is better public knowledge of the services, facilities and programs of the Idaho Department of Parks and Recreation and travel and recreation destinations statewide, resulting in increased use, helping the economy by generating tourism revenue.

The Management Information Systems section plans for IDRPs data processing and information systems needs, designs hardware/software solutions to meet those needs, writes specifications and orders computer equipment, installs the computer equipment and software, and maintains IDPR's local area network, wide area network and individual computers and peripherals. The section manages a system of about 200 computers and associated peripherals.

For more information contact Jane Wright at 334-4199.

Parks & Recreation, Department of
Park Operations

Description:

To conserve the natural, historical, and cultural resources within the state park system and to provide for their use and enjoyment by the people now and in the future; to provide high quality recreation, outdoor education and interpretive experiences, so that people of all age groups can find education and inspiration within park sites; to provide public service that includes safety, courtesy, cleanliness of facilities, & responsiveness to the public.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide variety of recreational services for Idaho's residents and visitors.
 - A. Provide for an increasing demand from Idaho residents for services within their state parks. (resident visits)

| Actual Results | | | |
|-------------------|-----------|-----------|-----------|
| 1996 | 1997 | 1998 | 1999 |
| 1,420,818 | 1,499,899 | 1,531,860 | 1,600,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 1,650,000 | 1,700,000 | 1,750,000 | 1,800,000 |

- B. Promote out of state visitors to come to Idaho and enhance the tourism industry. (non-resident)

| Actual Results | | | |
|-------------------|---------|---------|---------|
| 1996 | 1997 | 1998 | 1999 |
| 638,338 | 731,774 | 822,542 | 800,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 820,000 | 840,000 | 860,000 | 870,000 |

- C. Provide for a safe and pleasing experience through rules and regulations enforcement. (enforcement hours)

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 11,156 | 12,603 | 12,700 | 12,800 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 12,900 | 13,000 | 13,100 | 13,200 |

- D. Provide for a camper reservation system. (reservations)

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 7,505 | 11,348 | 11,858 | 11,600 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 11,700 | 11,800 | 11,900 | 12,000 |

Parks & Recreation, Department of Park Operations

- E. Provide environmental education & interpretive programs for park visitors & local school districts. (parks with interpretive programs)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 15 | 15 | 22 | 22 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 25 | 25 | 25 | 25 |

2. Maintain Facilities for users and visitors

- A. Provide sufficient campsites to meet visitor demands. (number of campsites)

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1996 | 1997 | 1998 | 1999 |
| 1,691 | 1,738 | 2,031 | 2,056 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 2,056 | 2,056 | 2,056 | 2,056 |

- B. Provide visitor information as needed. (number of visitor centers)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 11 | 11 | 13 | 13 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 13 | 14 | 14 | 14 |

- C. Provide adequate sanitary facilities for campground users. (number of restrooms)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 194 | 197 | 223 | 223 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 229 | 234 | 234 | 234 |

- D. Provide adequate boating facilities. (Number of boat ramps)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 26 | 27 | 34 | 34 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 34 | 34 | 34 | 34 |

**Parks & Recreation, Department of
Park Operations**

E. Provide adequate recreational vehicle dump stations. (number of dump stations)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 18 | 19 | 22 | 22 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 22 | 22 | 22 | 24 |

3. Protect and manage natural, cultural/historical, & recreational resources

A. Provide management and protection of natural areas. (number of natural parks)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 9 | 9 | 9 | 9 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 9 | 9 | 9 | 9 |

B. Provide management and protection of recreational areas. (recreational parks)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 13 | 14 | 15 | 15 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 16 | 17 | 17 | 17 |

C. Provide management and protection of cultural/historical areas. (cultural/history parks)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 4 | 4 | 4 | 4 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 4 | 4 | 4 | 4 |

D. Provide for the use, management, and protection of all state park acreage. (total park acres)

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 42,378 | 42,405 | 42,540 | 42,540 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 42,540 | 43,440 | 43,440 | 43,440 |

E. Develop resource management plans for all areas. (resource plans)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 1 | 2 | 2 | 5 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 5 | 6 | 6 | 7 |

Parks & Recreation, Department of Park Operations

F. Provide for noxious weed control.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1996 | 1997 | 1998 | 1999 |
| \$20,000 | \$22,000 | \$23,000 | \$24,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| \$25,000 | \$29,000 | \$29,000 | \$29,000 |

4. Develop and promote fiscally responsible programs.

A. Develop partnerships with all levels of govt., & the private sector to provide low cost facilities & services. (number of partnerships)

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 68 | 72 | 74 | 77 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 78 | 84 | 84 | 84 |

B. Develop enterprise accounts to provide services using other than state tax dollars. (enterprise accounts/revenue)

| Actual Results | | | |
|-------------------|--------------|--------------|--------------|
| 1996 | 1997 | 1998 | 1999 |
| 6/\$649,900 | 7/\$697,575 | 8/\$746,080 | 9/\$637,987 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 10/\$700,000 | 11/\$700,000 | 11/\$700,000 | 12/\$700,000 |

C. Develop programs designed to use volunteers/service organizations/correctional institutions, etc.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1996 | 1997 | 1998 | 1999 |
| 22/15/12 | 23/15/13 | 24/16/13 | 25/16/13 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 25/16/13 | 25/16/13 | 25/16/13 | 25/16/13 |

Program Results and Effect:

The Operations Bureau has the responsibility of providing for the use of Idaho's state parks by the over 2.5 million visits in such manner and by such means as will leave them unimpaired for future generations. The Bureau has a further responsibility to promote and enhance the state's tourism industry by providing quality service to our customers by focusing upon customer service and have an unwavering commitment to it. The production of customer service is viewed as a process or system and the bureau will focus upon continuous process improvement. The bureau continues to place an emphasis on cooperation and partnerships in order to achieve higher levels of customer service.

The ultimate effect of this program is providing for the use and enjoyment of Idaho's state park system by the millions of visitors using the facilities now and those that will follow in the future. Revenue for local communities and the state is enhanced by the tourism expenditures made by park visitors.

For more information contact William Dokken at 334-4199.

Parks & Recreation, Department of Development

Description:

The Development Bureau is charged with the planning, land acquisition, site design, facility engineering, and construction supervision required to implement the new construction and major maintenance programs in the 27 units of the state park system.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Provide administrative and organizational support for the Development bureau functions.
 - A. Process 8 applications for temporary permits to use state park lands for other purposes.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 4 | 8 | 10 | 4 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 6 | 6 | 6 | 6 |

- B. Make annual contacts with each state park in order to set priorities for development funding requests.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 27 | 27 | 13 | 14 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 13 | 13 | 13 | 13 |

- C. Make requests for grant funding for 15 development projects annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 19 | 16 | 23 | 23 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 20 | 20 | 20 | 20 |

2. Perform planning and preliminary design services for the maintenance and improvement of state park facilities.

- A. Complete one General Development Plan annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 0 | 1 | 1 | 1 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 3 | 2 | 2 | 2 |

Parks & Recreation, Department of Development

B. Complete planning and design development for 50 development projects annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 50 | 52 | 64 | 25 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 32 | 35 | 35 | 35 |

C. Provide planning services to other bureaus for 10 projects annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 12 | 10 | 10 | 6 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 6 | 10 | 10 | 10 |

3. Provide engineering and contract administration services for the maintenance and improvements of state park facilities.

A. Provide supervision of outside design consultants for 25 improvement projects annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 26 | 19 | 24 | 22 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 19 | 25 | 25 | 25 |

B. Provide construction supervision for 50 state park improvement projects annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 65 | 47 | 64 | 31 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 32 | 35 | 35 | 35 |

C. Administer 25 construction contracts annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 36 | 30 | 29 | 26 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 24 | 25 | 25 | 25 |

D. Provide engineering services to other bureaus for ten projects annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 9 | 10 | 6 | 7 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 10 | 10 | 10 | 10 |

E. Repair or resurface 5 miles of existing park roads annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 12 | 4 | 5 | 2 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 3 | 5 | 5 | 5 |

Program Results and Effect:

The Development Bureau attempts to sense, serve, and satisfy the needs of our many 'publics'. The Bureau provides facilities offering diverse and pleasurable recreational opportunities for all park visitors. Our designs protect the health and safety of our users and reflect responsible stewardship of the state's natural resources. We seek partnering opportunities and innovative funding sources to enhance the value Idaho citizens receive for their tax dollars. We continually monitor our processes and products to assure that they comply with all pertinent laws, regulations, and code requirements.

For more information contact Merle Mews at 334-4199.

Parks & Recreation, Department of Recreation Resources

Description:

The state boating program has the mission of providing safe, enjoyable boating to Idaho citizens and tourists. This is accomplished through effective funding, training and education of county and other providing agencies.

The Trails Program functions to support the provision of appropriate access to recreation resources. Staff works to support the conservation of significant natural resources by facilitating the designation, design, development and maintenance of trails to accommodate public use. The program works closely with user groups and other agencies in order to disperse information and promote safe and enjoyable trail opportunities.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Ensure grants and other funding is allocated in an effective, fair and responsive manner for the primary benefit of Idaho boaters involved in boating activities.

A. WIF Grants

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 55 | 52 | 51 | 38 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 59 | 60 | 60 | 60 |

B. Grant dollars.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1996 | 1997 | 1998 | 1999 |
| \$1,050,000 | \$1,190,240 | \$967,468 | \$1,196,888 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| \$1,070,000 | \$1,100,000 | \$1,100,000 | \$1,200,000 |

2. Provide for the safety of recreational boaters by increasing public compliance with boating laws and increasing the effectiveness of county marine law enforcement programs.

A. Provide training to county programs and other agencies in marine law enforcement. (hours/students)

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 120/85 | 120/85 | 106/75 | 120/85 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 120/85 | 120/85 | 120/85 | 140/95 |

B. Provide funding for county marine law enforcement programs based upon the relative level of participation needed by the boaters. (BS grant/dollars)

| Actual Results | | | |
|-------------------|--------------|--------------|--------------|
| 1996 | 1997 | 1998 | 1999 |
| 22/\$258,292 | 24/\$241,781 | 32/\$301,000 | 30/\$350,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 30/\$325,000 | 30/\$325,000 | 30/\$325,000 | 33/\$400,000 |

**Parks & Recreation, Department of
Recreation Resources**

3. Prevent boating accidents and fatalities through public education, awareness and strategic communications.

- A. Increase the education level of Idaho recreational boaters. (students/instructors certified)

| Actual Results | | | |
|-------------------|-----------|-----------|-----------|
| 1996 | 1997 | 1998 | 1999 |
| 12,000/30 | 12,500/30 | 13,000/30 | 13,500/30 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 14,000/30 | 15,500/30 | 15,000/30 | 15,000/30 |

- B. Publish and distribute printed materials describing state and local boating laws and safety tips.

| Actual Results | | | |
|-------------------|---------|---------|---------|
| 1996 | 1997 | 1998 | 1999 |
| 60,000 | 70,000 | 130,000 | 140,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 150,000 | 160,000 | 170,000 | 180,000 |

4. Reduce undesired or negative effects of boating on the environment.

- A. Increase the number and availability of boat pump-out stations. (CVA grants/dollars)

| Actual Results | | | |
|-------------------|------------|------------|------------|
| 1996 | 1997 | 1998 | 1999 |
| 4/\$49,000 | 0 | 0 | 2/\$50,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 2/\$50,000 | 2/\$50,000 | 2/\$50,000 | 2/\$50,000 |

5. Protect, promote, and improve recreational trail opportunities in Idaho.

- A. Review at least 50 federal planning and NEPA documents for the potential impact and management of trails each year. Propose appropriate mitigation options when trails will be effected by other land use activities or travel management restrictions on at least 25 documents per year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 40 | 50 | 50 | 50 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 50 | 50 | 50 | 55 |

- B. Attend at least 12 public land management meetings each year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 12 | 15 | 13 | 14 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 15 | 16 | 14 | 15 |

Parks & Recreation, Department of Recreation Resources

- C. Attend or teach at least one selected trail related workshop or convention per year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 3 | 4 | 2 | 2 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 3 | 2 | 2 | 3 |

- D. Provide technical assistance to two land management agencies per year to develop better travel plan maps.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 2 | 3 | 3 | 2 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 2 | 2 | 2 | 3 |

- E. Provide technical assistance for 22 county snowmobile programs and 6 local Park N' Ski programs.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 18 | 18 | 20 | 19 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 19 | 16 | 18 | 18 |

- F. Provide technical assistance and information to at least four land management agencies or four user groups on the techniques of trail construction and maintenance per year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 4 | 6 | 5 | 6 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 6 | 6 | 5 | 5 |

- G. Complete 50 percent of the trail mileage requested and accepted in the Trail Ranger Program each year.

| Actual Results | | | |
|-------------------|-------|-------|-------|
| 1996 | 1997 | 1998 | 1999 |
| 1,300 | 1,253 | 1,200 | 1,200 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 1,200 | 1,200 | 1,350 | 1,400 |

**Parks & Recreation, Department of
Recreation Resources**

6. Administer Trails Program funds for Idaho's citizens.

A. Approve, record, and submit for payment approximately 200 invoices, annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 220 | 220 | 200 | 200 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 200 | 200 | 200 | 200 |

B. Plan and conduct five grants workshops annually by December 1.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 5 | 6 | 5 | 5 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 5 | 5 | 5 | 5 |

C. Provide technical assistance to approximately 30 project applicants and sponsors.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 40 | 42 | 42 | 44 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 42 | 48 | 48 | 48 |

D. Receive, review, and amend approximately 40 grant requests annually by February 15.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 65 | 65 | 65 | 65 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 65 | 65 | 65 | 65 |

E. Plan and conduct at least one ORMV Committee meeting annually.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 1 | 1 | 1 | 1 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 1 | 1 | 1 | 1 |

Parks & Recreation, Department of Recreation Resources

- F. Monitor and track registration status for snowmobile, off-highway motorbike and Park N' Ski each month during the season.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 12 | 12 | 12 | 12 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 12 | 12 | 12 | 12 |

- G. Negotiate and draft 12 project, lease, or cooperative agreements per year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 20 | 40 | 22 | 25 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 26 | 40 | 40 | 40 |

- H. Replace and update at least three worn out OSV's and groomers per year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 5 | 4 | 4 | 4 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 4 | 4 | 4 | 4 |

7. Improve user group public relations and involvement.

- A. Print and distribute 40,000 off-highway motorbike registration laws and riding information brochures every two years.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 20,000 | 20,000 | 20,000 | 20,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 20,000 | 20,000 | 20,000 | 20,000 |

- B. Print and distribute 40,000 snowmobile registration laws and riding information brochures every two years.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1996 | 1997 | 1998 | 1999 |
| 20,000 | 20,000 | 20,000 | 20,000 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 20,000 | 20,000 | 20,000 | 20,000 |

**Parks & Recreation, Department of
Recreation Resources**

C. Attend 12 user group events, conventions, or board meetings per year.

| Actual Results | | | |
|-------------------|------|------|------|
| 1996 | 1997 | 1998 | 1999 |
| 14 | 12 | 12 | 12 |
| Projected Results | | | |
| 2000 | 2001 | 2002 | 2003 |
| 12 | 12 | 12 | 12 |

Parks & Recreation, Department of Recreation Resources

Program Results and Effect:

The boating program is responsible for allocating grants from the state waterways improvement fund and the state boat safety account. After completing surveys of boaters in 1994 and 1996, the program revised grant application processes and funding priorities to meet the needs of Idaho's boaters. A public grant advisory was formed to assist in the determination of waterways improvement fund grants. Staff position descriptions and work plans were revised to include inspecting granted boating facilities, increasing training of grant applicants, and publishing and distributing a brochure describing the legal responsibilities, and operation of county boating programs. All county boating programs are audited annually. The result of these activities has been better informed grant applicants and an increase in the quality of boater facilities in the State.

The program requires all facilities constructed with boating funds to meet ADA requirements. "A Guide to Idaho Boating Facilities" is published by this program. Articles in the agency newsletter also discuss boating areas across the State. After each of our annual surveys of boaters, a priority list of projects and activities was established. These items receive bonus points if a grant application addresses any one of them. Tips on boat launching and retrieving etiquette has been included in our boater education programs and publications. The IDPR recreation grant programs have combined their grant applications onto one form. This allows a clear avenue for applicants to use funds received from one program as match for funds from another program, as well as reducing confusion and paperwork. It has also increased public awareness of the distribution of boating dollars.

The program sponsors and coordinates the 80-hour, POST-certified boating law enforcement academy once each year. This school is recognized as one of the best in the nation. About 30 county deputies attend this school annually. Staff work plans were changed to include the monitoring of granted county boating programs to determine effective use of funds. Priorities for funding were established utilizing our annual boater surveys. Staff work plans were also changed to include providing additional direct support to the sheriffs involved in accident investigation and the recovery of stolen boats. Training is provided to sheriff deputies by the Underwriters Laboratories in accident reconstruction. Graduates of this course are utilized to investigate boating accidents and file reports with the program. This program has resulted in an increase in the number of boating accidents investigated, the number of stolen vessels recovered, and the number of vessels inspected for compliance with state laws. All counties containing boatable waterways are now involved with enforcement of these laws.

Over 250 volunteers, county sheriff's deputies and school teachers have been trained as certified boating safety instructors. These instructors made presentations on safe boating to 13,000 students in 1998. Safe operation of vessels is also included in media contacts and other productions of the program. The program acts as the center for information regarding recreational boating activities. The Idaho Boating Safety Coalition, sponsored by the program, has also been instrumental in increasing the awareness of boating safety to the public in Idaho. We have also established information bases with all other state and federal resource agencies. The program publishes "Idaho Boating Laws" for the use of marine enforcement officers, "Idaho Boating Laws and Rules" for distribution to the public, "Boating for Beginners" for distribution to the schools, and public service announcements which are distributed to television and radio stations statewide. The program also distributes printed materials to all boat dealers. The effect of this program has been the increased awareness of safe boating issues. This has resulted in lower accident and fatality rates, as well as a more enjoyable recreational boating environment in the state.

A public awareness campaign was initiated which includes billboards, radio public service announcements, and the publication of a brochure describing the location of boat pump-out stations, as well as the possible effects of wake damage on shoreline erosion and human waste and trash on Idaho's clean water. The program also manages Idaho's portion of the federal Clean Vessel Act funds. This fund has helped Idaho increase the number of boat pump-out stations by two each of the past three years.

Resolution of conflicts is a constant activity in the boating program. This program has become the center for information, legal interpretation, and conflict resolution for boating issues in the State. As the population of Idaho's recreational boaters grows (five percent annually), so do conflicts and the need for information,

education, and training. We have responded to mediate conflicts between personal watercraft and other boaters by forming the Idaho Personal Watercraft Task Force. This group has the mission of incorporating personal watercraft into the boating family. The program responds to at least five telephone calls or letters per week which ask for our assistance in resolving conflicts or correcting problems with recreational boating across the state. The program is also active in proposing changes in Idaho Code and department rules which address the changing needs and environment of recreational boating. Two bills were proposed in 1996, with both receiving passage.

Through these activities, the state boating program is working to ensure safe, enjoyable boating for Idaho's recreational boaters. This is accomplished by providing effective use of funds; training of grant applicants, marine law enforcement officers, and boating safety educators; development of quality public boating access facilities; and resolution of conflicts.

The trails program is responsible for protecting, promoting, and improving recreational trail opportunities in Idaho. In order to accomplish this goal, the Trails Program undertakes a variety of activities.

The trails program reviews 100 federal planning and NEPA documents for the potential impact and management of trails. This is a very important undertaking because over 96 percent of Idaho's 25,000 miles of trails are on federal lands. The program comments on 50 documents ranging from basic scoping documents to Forest Plan revisions. Another important aspect to accomplishing this goal is to monitor and gather statistics on trail mileage and trail maintenance. The program does this by correspondence, phone and on-the-ground inspections. The program covers 3,000 miles of trail every year through the Trail Ranger Program and project inspections. The staff also attends at least 12 public land management meetings each year to listen to constituent concerns and to provide input to public land management agencies to ensure trail opportunities are protected. The program is recognized as a nationwide leader in the management of trails, and staff is invited to speak at several workshops each year.

The Trail Ranger Program, which utilizes off-highway motorbike registration funds to maintain trails statewide, maintained 1,450 miles of trail on 27 ranger districts at the cost of half what it costs the federal government to accomplish the task.

Travel plan maps are a key for trail users understanding where they can go for trail opportunities. The program worked with three land management agencies to develop more understandable maps. The program has been working in conjunction with the Idaho Trails Council to complete an on-the-ground guide of the Idaho Centennial Trail. The program has also been working with the National Forests and BLM Districts to complete the Centennial Trail by September 1, 2010.

The program oversees 30 county grooming programs areas and 15 Park N' Ski programs. The staff provided technical assistance to 14 county snowmobile programs and 8 Park N' Ski programs. Staff provides technical assistance and information to land management agencies and user groups on the techniques of trail construction and maintenance. Staff has coordinated the Department's rail-trail activities as railroads are abandoned. We are currently working on the Plummer to Mullan and Ashton Tetonia abandonments.

The Trails Program staff administers Trails Program Funds for Idaho citizens. The program manages the Off Road Motor Vehicle Fund, the Snowmobile Registration Fund, the Off Highway Motorbike Registration Fund, the Park N' Ski Fund and the National Recreational Trails Fund. Our budgets were prepared by May 30, 1999. Staff approved, recorded, and submitted 200 invoices for payment. Staff conducted five grant workshops by December 1, 1998 in Coeur d' Alene, Lewiston, Boise, Twin Falls, and Idaho Falls. Staff provided technical assistance to 35 project applicants and sponsors. Staff also performed project inspections on 7 complete projects. Staff received, reviewed, and amended 73 grant requests in 1999. Staff planned and conducted one ORMV Advisory Committee meeting and one National Recreational Trails Fund Advisory Committee meeting. The program distributed 300 ORMV Guidelines and Applications booklets and 175 National Recreational Trails Fund Guidelines and Application booklets. Staff monitored and tracked registration status for snowmobile, off-highway motorbike, and Park N' Ski for the year. The

Parks & Recreation, Department of Recreation Resources

program replaced and updated four worn out OSV's and groomers in 1999.

The Trails Program staff works to improve user group public relations and involvement. The program did not print any off-highway motorbike registration brochures or snowmobile registration brochures in 1997 because an adequate supply was left over from 1996. Staff attended 14 user group events in 1997.

Another major function of the Trails Program staff is to monitor and coordinate legislation affecting the Trails Program. Staff worked with equestrian groups and mountain bike groups to develop funding concepts. One of the program highlights in this area is the funding of the Recreational Trails Program for the next six years. User support and work from Idaho's congressional delegation got funding restored to this program for the next six years.

For more information contact Jim Poalsen at 334-4199.